
Executive Decision- Revenue Budget Monitoring April- September 2025/26

Overview Select Committee

Decision to be taken by: City Mayor

Date of decision: 3rd December 2025

Lead director/ officer: Amy Oliver, Director of Finance

Useful information

- Ward(s) affected: All
- Report author: Claire Gavagan
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- Report version number: 1

1. Summary

- 1.1. This report is the second in the monitoring cycle for 2025/26 and updates the forecasts presented to the committee in September 2025. The overall forecast spend of £435.1m against the current approved budget of £436.5m, a net underspend of £1.4m.
- 1.2. The main areas of spending variance are:
 - Homelessness, forecasting to use £3m of the contingency set aside for this year. However, we must remember this cost was forecast to have been £21m higher if it had not been for the £45m investment in temporary accommodation.
 - Social care continues to have difficulties in filling posts across the division and this is leading to most of their underspend.
 - Housing benefits supported accommodation where the amount received from DWP is insufficient to cover the costs.
 - Placement costs within children are forecasting a pressure of £0.8m, due to an increase in numbers and the complexity cases.
 - Corporate services are holding budget as a part of a planned approach to achieve their future year savings.
- 1.3. The BIFFA Leicester waste contract is a long-standing agreement that has been in place since 2003 and is valued at £405m over its lifetime. A protracted commercial dispute arose that was eventually settled with a payment to BIFFA of £10m after mediation, less than 2.5% of the contract value. There have been no disruptions to waste collections in Leicester during this period.
- 1.4. The budget strategy agreed at Council in February 2025 set savings targets for divisions. Appendix D notes the management action that has been taken resulting in savings towards the target. The in-year savings target was £12.3m of which £9.2m has been achieved to date.
- 1.5. The cumulative deficit on Dedicated Schools Grant (DSG) continues to grow and is forecast to be £44.76m by March 2026. A time-limited “statutory override” extended to 2027/28 means this does not currently impact the resources available for other services.

2. Recommended actions/decision

2.1. The Executive is recommended to:

- Note the forecast outturn position detailed in the report.
- Approve a reduction in the budget of £1m for post 16 SEND transport consequent to an executive decision of 13th May, and as referred to at Appendix D
- Note the savings to be achieved by Officers to achieve their budget savings target in Appendix D

2.2 The OSC is recommended to consider the overall position presented within this report and make any observations it sees fit.

3. Scrutiny / stakeholder engagement

N/A

4. Background and options with supporting evidence

- 4.1. The General Fund budget set for the financial year is £438.6m, before the use of managed reserves. Following savings identified since the budget was set, this has been updated to £436.5m.
- 4.2. Appendix A summarises the original budget, current budget and anticipated spending in 2025/26.
- 4.3. Appendix B provides more detailed commentary on the forecast position for each area of the Council's operations.
- 4.4. Appendix C summarises the latest forecasts for managed reserves.
- 4.5. Appendix D summarises the savings to be achieved to support the budget strategy.

5. Financial, legal, equalities, climate emergency and other implications

5.1 Financial implications

This report is solely concerned with financial issues.

Signed: Amy Oliver – Director of Finance

Dated: 11 November 2025

5.2 Legal implications

There are no direct legal implications arising from the recommendations of this report.

Signed: Kamal Adatia – City Barrister

Dated: 31 October 2025

5.3 Equalities implications

Under the Equality Act 2010, public authorities have statutory duties, including the Public Sector Equality Duty (PSED) which means that, in carrying out their functions they have to pay due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity between people who share a protected characteristic and those who don't and to foster good relations between people who share a protected characteristic and those who don't. The report provides an early forecast for the 2025/26 financial year.

It is important to note that currently no policy changes have been proposed but the possibility remains that the Council may need to consider changes to existing services going forward. If this is the case, the Council's equality impact assessment process should be used to evaluate the potential equalities impact of any proposed changes. The aforementioned cost pressures and ongoing identified savings should take into account equality considerations.

Protected characteristics under the Equality Act 2010 are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex, sexual orientation. There are no direct equality implications arising out of this budget monitoring report.

Signed: Equalities Officer, Surinder Singh, Ext 37 4148

Dated: 29 October 2025

5.4 Climate Emergency implications

There are no climate emergency implications directly associated with this report, as it is a budget monitoring report.

However, where proposals are brought forward to make additional savings required, any climate emergency implications should be considered and addressed while proposals are being developed and should be identified in the appropriate decision reports at the time. The Sustainability service may be able to help departments with assessing implications as part of the evaluation of proposals ahead of report preparation.

Where any necessary capital funding can be identified or secured, the potential role of invest-to-save energy efficiency and renewable energy projects in helping to address revenue budget pressures while also reducing carbon emissions is also worth noting.

Signed: Phil Ball, Sustainability Officer, Ext 372246

Dated: 30 October 2025

5.5 Other implications (You will need to have considered other implications in preparing this report. Please indicate which ones apply?)

No other implications are noted as this is a budget monitoring report, and therefore no policy changes are proposed.

6. Background information and other papers:

Report to Council on 19 February 2025 on the General Fund Revenue budget 2025/26.

Revenue Outturn Report presented to OSC on 09 July 2025

Revenue Budget Monitoring April – June 2025/26 presented to OSC on 24 September 2025

7. Summary of appendices:

Appendix A – Period 6 (April-September) Budget Monitoring Summary.

Appendix B – Divisional Narrative – Explanation of Variances.

Appendix C – Updated reserves position.

Appendix D - Savings achieved to support the 2025/26 budget strategy.

8. Is this a private report (If so, please indicate the reasons and state why it is not in the public interest to be dealt with publicly)?

No

9. Is this a “key decision”? If so, why?

Yes – a recommendation of over £1m of one-off expenditure is included as part of the report.

Revenue Budget at Period 6 (April – September), 2025-26

Table A

2025-2026	Original Budget £000's	Current Budget £000's	Forecast £000's	Variance P6 £000's	Variance %
Financial Services	10,783.5	10,900.3	11,050.1	149.9	1.38%
Information Services	11,432.3	11,429.5	11,429.5	0.0	0.00%
Corporate Services	9,044.2	9,786.9	8,468.3	(1,318.5)	-13.47%
Legal Services	6,094.8	6,529.7	6,453.5	(76.2)	-1.17%
Corporate Resources & Support	37,354.8	38,646.3	37,401.5	(1,244.8)	-3.22%
Planning, Development & Transportation	14,765.3	14,980.3	14,805.6	(174.7)	-1.17%
Tourism Culture & Inward Investment	3,232.0	3,515.0	3,552.3	37.3	1.06%
Neighbourhood & Environmental Services	41,694.5	42,799.3	53,583.2	10,783.9	25.20%
Estates & Building Services	3,964.6	4,724.1	4,724.1	0.0	0.00%
Departmental Overheads	590.4	597.8	597.8	0.0	0.00%
Housing Services	20,533.3	23,808.9	23,839.0	30.1	0.13%
City Development & Neighbourhoods	84,780.1	90,425.4	101,102.0	10,676.6	11.81%
Adult Social Care & Safeguarding	209,673.2	209,814.1	206,503.1	(3,311.0)	-1.58%
Adult Social Care & Commissioning	(30,713.4)	(30,686.6)	(31,243.1)	(556.5)	1.81%
Sub-Total Adult Social Care	178,959.8	179,127.5	175,260.0	(3,867.5)	-2.16%
Strategic Commissioning & Business Support	3,114.5	2,247.3	2,047.8	(199.5)	-8.88%
Learning Services	23,328.8	21,415.5	20,740.3	(675.2)	-3.15%
Children, Young People & Families	93,180.1	91,477.7	90,289.0	(1,188.7)	-1.30%
Departmental Resources	960.3	4,917.0	4,662.0	(255.0)	-5.19%
Sub-Total Education & Children's Services	120,583.7	120,057.5	117,739.2	(2,318.3)	-1.93%
Total Social Care & Education	299,543.5	299,185.0	292,999.2	(6,185.8)	-2.07%
Public Health	23,448.5	25,121.3	24,728.4	(392.9)	-1.56%
Total Operational	445,126.9	453,378.0	456,231.1	2,853.1	0.63%
Corporate	7,161.2	1,418.2	1,661.4	243.2	17.15%
Capital Financing	6,719.0	6,718.0	9,234.0	2,516.0	37.45%
Contingencies Budgets	10,000.0	7,000.0	-	(7,000.0)	-100.00%
Total Corporate & Capital Financing	23,880.2	15,136.2	10,895.4	(4,240.8)	-28.02%
Public Health Grant	(30,402.3)	(32,049.6)	(32,049.6)	0.0	0.00%
TOTAL GENERAL FUND	438,604.8	436,464.6	435,076.9	(1,387.7)	-0.32%

*Assumes decision within the recommendations is agreed for the budget reductions of £1m for SEND savings

1.1 Changes since the original budget are summarised in the table below:

	Total General Fund £000's
Original budget	438,605
Savings approved - Outturn 2024/25	(1,140)
Savings approved - Period 6 2025/26	(1,000)
Latest budget	436,465

1.2 The original budgets split between employees, running costs and income are available at: [Budget summaries](#)

Divisional Narrative – Explanation of Variances

Corporate Resources and Support (Chief Operating Officer: Alison Greenhill)

Corporate Resources Department is forecasting to spend £37.4m, £1.2m below the budget, this is a slight increase.

1. Finance (Director – Amy Oliver)

1.1. The Financial Services Division is forecasting to spend £11m, which is an overspend of £0.1m. This solely relates to difficulties with recruiting accountants, with additional agency staff being utilised in the short term to support the division.

2. Corporate Services (Director - Andrew Shilliam)

2.1. Taken together Corporate Services are forecasting to spend £19.9m, which is £1.3m below the budget, after the planned use of reserves within IT. The HR service is forecasting a £0.6m underspend, resulting from vacancies and additional traded income. There is a further underspend of £0.7m across the division from staffing vacancies. The underspend is part of a planned approach to meeting future year savings targets.

3. Legal, Coronial and Registrars, Members and Democratic Services (City Barrister – Kamal Adatia)

3.1. Legal, Coronial and Registrar services are forecasting to spend £6.4m which is an underspend of £0.1m compared to the budget. This is an improvement on the £0.1m overspend reported at Period 3. The underspend solely relates to legal services; although agency staff are currently being utilised to maintain a high level of service, the surplus from vacancies is more than covering this expense.

3.2. An overspend on coronial services of £0.2m is anticipated, this will be offset by underspends within registrar services and the wider division.

City Development and Neighbourhoods (Strategic Director – Richard Sword)

The department is forecasting to spend £101.1m, £10.7m above budget, after the use of £3m corporate provision towards homelessness costs. The position for each division is as follows:

4. Planning, Development & Transportation (Director – Andrew Smith)

- 4.1. The division is forecasting to spend £14.8m resulting in an underspend for the year of £0.2m.
- 4.2. Concessionary fares' reimbursement to bus operators is forecast to be £0.4m under budget. The estimated cost in 2025/26 has increased since period 3, due to further passenger data being available showing increased usage. This shows a continuing pattern of higher concessionary fares costs year-on-year.
- 4.3. Supported bus services (including Park and Ride) are forecast to breakeven, largely due to the receipt of BSIP grant.
- 4.4. An overspend of £0.2m relates to operating the city centre Pedestrian Priority Zone. This is due to increased maintenance costs of the rising bollards.
- 4.5. The Planning service is forecasting a net overspend of over £0.6m, a slight improvement on the overspend reported at period 3. The overspend is mostly due to a continuing shortfall of planning fee income. Despite national development market conditions showing signs of improvement as a result of greenfield land policy being relaxed, this is not expected to have the same benefits in constrained cities with the challenges which come from brownfield sites.
- 4.6. City Highways are expecting to generate an additional £0.3m of income through works carried out by utilities companies. This is offsetting a deficit of £0.3m in off-street carparking income, resulting from timescales for the introduction of increased parking tariffs. Other underspends in lighting and city highways operations combine to provide an expected surplus of £0.3m.

5. Tourism, Culture & Inward Investment (Director – Peter Chandler)

- 5.1. The division is forecasting to spend £3.6m resulting in a breakeven position by year end.

6. Neighbourhood & Environmental Services (Director – Sean Atterbury)

- 6.1. The division is forecasting to spend £53.6m, resulting in a £10.8m overspend by year end. The overspend in relation to the recent settlement explained below. The £0.8m of departmental overspend is an increase of £0.5m from what was reported at period 3. The division is working on plans to manage the £1m overspend and bring this element back in on budget.
- 6.2. Regulatory services are forecast to overspend by £0.3m, partly due to shortages in staffing reducing the generation of building control income. However, fees were increased in August 2025 which will help to mitigate the issue.
- 6.3. Parks and Open Spaces is anticipated to overspend by £0.4m, an increase compared with the £0.2m reported at period 3. Of this, £0.1m relates to trees & woodlands due to additional tree works being required to manage the spread of ash dieback. A further £0.2m relates to an income deficit from reduced landscaping works. The remaining £0.1m relates to bereavement services due to essential repairs being required at Gilroes Crematorium.
- 6.4. Leisure Centres are anticipating a surplus of £0.2m from increased fees and charges across various activities. This is offsetting a £0.1m overspend within Sportivate and Sports Development, relating to revenue repairs and a new website for Active Leicester.
- 6.5. Standards and Development are forecasting to overspend by £0.2m, which relates to a shortfall of income from external contributors towards landscaping works and other external income.
- 6.6. Waste services are forecasting an underspend of £1.4m. The cost of landfill tax is above budget by £2.1m, but this has been more than offset by £3.5m expected to arise from the annual settlement of the current and previous years' contractor accounts.
- 6.7. The BIFFA Leicester waste contract is a long-standing agreement that has been in place since 2003 and is valued at £405m over its lifetime. A protracted commercial dispute arose that was eventually settled with a payment to BIFFA of £10m after Mediation, less than 2.5% of the contract value. There have been no disruptions to waste collections in Leicester during this period. This cost will be funded from the contingency budget and the remaining from the budget strategy reserve.
- 6.8. The budget for 2025/26 includes the delivery of £3.0m of savings across the division. Whilst extensive work is underway, with consultations undertaken where appropriate, it is taking longer to achieve these than planned and as a result these are not expected to deliver in full this year, creating a pressure of £1.3m in the current financial year.

7. Estates & Building Services (Director - Matt Wallace)

- 7.1. The division is forecasting to spend £4.7m, resulting in a breakeven position by year end. This is an improvement on the £0.1m overspend reported at Period 3.
- 7.2. The budget for 2025/26 includes the delivery of £2.3m of savings within the division. Whilst continued work takes place to achieve these, they are unlikely to deliver in full within the current year, creating a £0.3m pressure. However, there are vacancies across the division which will offset this.

8. Departmental Overheads

- 8.1. This area holds budgets for added years' pension costs and departmental salaries. This is forecast to break even.

9. Housing General Fund (Director – Chris Burgin)

- 9.1. The division is forecasting to spend £23.8m, achieving a breakeven position after the use of the £3m provision. This is an improvement on the £0.1m overspend reported at Period 3.
- 9.2. The increased costs of provision for homeless households is a national issue. The growth in presentations of homelessness cases in the city continues to put significant demand on the service, whilst grant funding and housing benefit are insufficient to cover the rising costs of temporary accommodation. With the planned use of £3m from the corporate provision, homelessness services are set to live within their budgets, showing the success in the mitigating measures implemented to date.
- 9.3. It is forecast that costs would have been £21m had it not been for the £45m investment into temporary accommodation. This area is subject to frequent reviews, and further work is underway to explore longer-term solutions to this nationally recognised issue.
- 9.4. Wider in the division, there is an overspend in the complaints team of £0.1m due to staffing cost pressures, however this has been offset by savings from vacant posts across the division.

10. Housing Revenue Account (Director – Chris Burgin)

- 10.1. The Housing Revenue Account (HRA) is a ring-fenced income and expenditure account relating to the management and maintenance of the Council's housing stock. The HRA is forecast to overspend by £0.8m for the year, in line with the position reported at period 3. Revenue is also used for capital spending, and this is reported separately within the capital monitoring report.

- 10.2. Income from core rent and service charges is expected to exceed the budget by £0.9m from higher levels of affordable rents and service charges. This offsets £0.2m of rental loss at the Bridlespur flats during their refurbishment.
- 10.3. The HRA incurs the cost of interest on its debt and receives income from interest on the cash balances which it holds. Interest payable by the HRA on its borrowing is forecast to be below budget by £1.1m due to a reduction in short-term interest rates, alongside lower levels of predicted HRA debt. This will offset a £0.4m shortfall in investment interest due to the reduced rates generating less interest on the HRA's cash balances.
- 10.4. The repairs and maintenance service is forecast to overspend by £2.8m. Whilst there are vacant posts generating underspends of £0.8m, this is more than offset by a £1.4m overspend on external contractors. This relates to increased works as a result of legislation changes for electrical regulations and compliance with updates to Awaab's Law. There have been continued disrepair claims and associated costs driven by law firms before the introduction of fixed recoverable costs, creating a pressure of £1.6m, much of which relates to legal representation and disrepair works being allocated to contractors. An overspend of £0.3m has arisen due to increased routine roof repairs, however this area is receiving increased focus in the capital programme which will help to mitigate the need for frequent revenue expenditure. In the wider division, there are overspends of £0.3m relating to utilities costs of void properties, waste disposal, and pest control costs.
- 10.5. Management and landlord services are expected to underspend by £0.6m, mainly attributable to staffing vacancies across various administrative and support teams.

Adult Social Care (Strategic Director – Laurence Jones)

11. Adult Social Care (Service Directors – Ruth Lake & Kate Galoppi)

- 11.1. Adult Social Care is forecasting to spend £175.2m against a budget of £179.1m, resulting in a forecast underspend of £3.9m. This is an underspend of 2.2% on the current budget.
- 11.2. Approximately £1.3m of this underspend can be attributed to staff vacancies. There continues to be difficulties recruiting to social worker posts as well as recruitment to commissioning teams. The remainder of this underspend of £2.6m relates an increase in income forecast from both individuals and funding contributions from health towards joint-funded packages of care.
- 11.3. Forecasting for care packages is complex and takes into account inflationary and demographic pressures. Costs can fluctuate due to changes in the type of care

needed or due to the numbers of people being cared for. However, Adult Social Care is forecasting to remain in its £233m gross package budget.

- 11.4. Adult Social Care was rated as 'Requires Improvement' by the CQC in July.. ASC will be prioritising the key areas of improvement, initially focussing on the experience of carers, waiting times/timeliness, improved data and governance, and safeguarding. Cost implications of this are factored into the forecast where recruitment to essential posts will provide the necessary resource and capacity to undertake improvements in processes and programmes.

Education and Children's Services (Strategic Director – Laurence Jones)

12. Education and Children's Services (Service Directors – Damian Elcock and Sophie Maltby)

- 12.1. The department is forecasting an underspend of £2.3m, on a budget of £120m which equates to 1.9%. The principal areas of underspend relate to vacancies across the department and reduced costs on SEND home to school transport despite increases in placement costs.
- 12.2. £2.9m of the underspend is due to staffing vacancies across the department. Some posts like social workers and educational psychologists are proving difficult to recruit. However, the department continues its efforts to recruit to vacant posts through recruitment campaigns which emphasise the positives of working for the City such as flexible working, access to the local government pension scheme and other employee benefits.
- 12.3. SEND home to school transport is forecast to underspend by £0.2m. Taxi service quality assurance, increased competition and service efficiency regarding contracts mean average taxi costs have fallen. Assessment improvements coupled with support from alternate methods has also reduced expected requests for service. Due to these efficiencies, £1m of savings from 2026/27 has been brought forward and delivered in 2025/26 which will help the financial position of the Council.
- 12.4. Looked after children and other placement costs are forecast to be £0.8m over the budget. This is due to an increase in numbers of 659 compared to 643 last year and there is the adverse impact of several complex cases on the placement budget. A small number of high-cost placements is impacting the budget.
- 12.5. The cumulative DSG reserve deficit was £22.2m at the end of March 2025. The allocation increased by 8.58% to £88.6m in 2025/26, which has been applied towards inflationary increases.
- 12.6. In the current academic year up to September 2025, the number of new Education, Health, and Care plans (EHCPs) agreed for statutory assessment

was 526, which is a forecast reduction on the previous year's total. With effectively zero real terms funding growth, the in-year deficit grows significantly as the cohort increases. The service has put in place a range of strategies to mitigate the cost impact of the growth in demand for and complexity of SEND support as part of the HNB Management Recovery Plan and Transformation Project. Leicester is also part of the DfE's SEND and alternative provision change programme, alongside Leicestershire and Rutland for the east midlands region.

12.7. The forecast for the current year is an overspend of £21.5m in the high needs block and there is an early years' block adjustment of £1.06m due to our original allocation being reduced based on spring census data. This brings the forecast cumulative deficit on 31 March 2026 to £44.76m.

12.8. Due to a special Government "override" we can maintain the DSG cumulative deficit as a negative balance (normally, we would be expected to write it off against our other reserves). The Government has extended the statutory override until the end of 2027/28 and are expected to provide additional details on SEND deficits in 2026.

Public Health (Director – Rob Howard)

13. Public Health

13.1. The Public Health Service is forecasting being £0.4m below budget.

13.2. The £0.4m underspend is mainly attributed to staff vacancies across various service areas within Public Health and delays in recruiting resulting in the one-off underspend.

13.3. In 2025/26, the Public Health grant was increased by £1.9m. The increased funding has been used to fund providers for Agenda for Change (NHS pay settlements and increased national insurance contributions) and for additional local public health services such as supervised tooth brushing and long-acting reversible contraception (LARC) in a larger number of GP practices.

Corporate Items & Reserves

14. Corporate Items

14.1. The corporate budgets cover the Council's capital financing costs, items such as audit fees, bank charges, contingencies and levies. This budget is currently forecasting an underspend of £4.2m.

14.2. As in recent years, a net shortfall on housing benefit subsidy is expected, relating to supported accommodation where rents can be significantly higher

than the maximum amount of subsidy paid by the government. The issue has been increasing in recent years and is not unique to Leicester. At period 6, the cumulative subsidy loss stands at approximately £1.4 million, partially offset by a projected surplus from the recovery of overpayments. If this trend continues, the full-year loss is expected to be in the region of £2.5 million.

- 14.3. The budget for capital financing represents the cost of interest and debt repayment for capital spend, less the interest received on balances held by the council. As 2025/26 progresses cash balances have reduced and linked to the capital funding strategy, prudential borrowing has increased. The estimated increase in costs for 2025/26 is approximately £2.5m.
- 14.4. The budget included £1.5m for additional costs arising from new national policies for waste collection and disposal. As more information has become available, no significant additional costs are expected in the current year, and this provision can be released.
- 14.5. Other variances within corporate budgets remain similar to those reported at period 3, and include:
- The council has allocated £0.75m to fund discretionary (hardship) relief for council taxpayers outside the main CTSS. This support is now being funded from government grant received via the household support fund, so this budget is not required.
 - The pay award being higher than the budgeted provision, with an additional cost of £0.7m
 - Additional funding of £0.7m relating to national insurance costs and £0.3m for the Extended Producer Responsibility scheme for waste packaging, in excess of the amounts included in the budget.
- 14.6 Contingencies are held corporately to manage any unexpected cost pressures in the year. The contingencies will offset the pressures in neighbourhoods and environmental services, following the settlement.

Reserves Position

1.1 When the 2025/26 budget was set, an estimated £163.6m was available to support the budget strategy. In the 2024/25 outturn reported to committee in July, additional savings and reserves transfers had increased the amount available to £193.8m. The variances included in this report have updated the position as shown below:

	£m	£m
Resources available 1 April 2025		193.8
Required for 2025/26 budget:		
As set (February 2025)	30.1	
Savings identified*	<u>(2.1)</u>	(28.0)
Underspend as forecast in this report		<u>1.4</u>
Balance to support 2026/27 & future budgets		167.2

*This assumes the savings noted in this report.

1.2 The forecast balance available has improved by £33.5m since the budget was set, which increases the resources available to support future years' budgets. The whole budget position, including reserves, will be reviewed in time for the budget for 2026/27.

Savings Identified

- 1.1 As members are aware, when we set the budget for 2025/26 there were savings targets set for Divisions. Since setting the budget Directors have been working on actions they can take to achieve the savings. This report identifies where Directors have been able to take actions to achieve their savings.
- 1.2 The table below provides detail on savings achieved towards the savings targets approved at Council in February 2025.

Description	2025/26 £000	2026/27 £000	2027/28 £000
Savings Decision Previously Noted in P3 Report	8,729	12,759	13,241
<u>Corporate Services</u>			
Deletion of one vacant post	40	40	40
Review of Partnership Projects	50	50	50
Customer Services organisational review	203	203	203
Communications and Marketing organisational review	207	207	207
CS Subtotal	500	500	500
<u>Housing General Fund</u>			
Reduction in divisional administrative costs	12	12	12
HGF Subtotal	12	12	12
Total Savings Reported in this Report	512	512	512
Total Cumulative Savings Reported	9,241	13,271	13,753

- 1.3 The Council has achieved £13.8 million of the total £23m savings target by 2027/28.
- 1.4 In May, the Executive approved a new SEND travel policy, which will result in savings of £0.9m in 2025/26, rising to £1.9m in 2026/27 and £2.1m in 2027/28. Within this report, it is proposed to bring forward a £1m of the planned saving for 2026/27 in to 2025/26.